

## GF & Other Funds

## Component Summary Department of Corrections

Results Delivery Unit/ Component	FY2008 Management Plan	FY2008 HCS CSSB 221 final Supplemental - FINAL SB 256 Ch 11	FY2008 HCS CSSB 221 final - FY2008 Supp wVeto	FY2009 Governor Amended FINAL	FY2009 Conference Committee	FY2009 Conference Committee less vetoes	FY2009 Conference Committee vs FY2009 Conference Committee less	
<b>Administration and Support</b>								
Office of the Commissioner	1,194.3	34.5	0.0	1,348.3	1,298.0	1,298.0	0.0	0.0%
Correctional Academy	945.1	157.3	0.0	973.0	973.0	973.0	0.0	0.0%
Administrative Services	2,317.2	90.8	0.0	2,560.9	2,560.9	2,560.9	0.0	0.0%
Information Technology MIS	1,530.4	48.2	0.0	1,792.0	1,687.0	1,687.0	0.0	0.0%
Research and Records	442.4	14.3	0.0	467.3	467.3	467.3	0.0	0.0%
DOC State Facilities Rent	259.0	0.0	0.0	289.9	289.9	289.9	0.0	0.0%
Prison System Expansion	496.0	16.0	0.0	703.0	703.0	703.0	0.0	0.0%
<b>RDU Total:</b>	<b>7,184.4</b>	<b>361.1</b>	<b>0.0</b>	<b>8,134.4</b>	<b>7,979.1</b>	<b>7,979.1</b>	<b>0.0</b>	<b>0.0%</b>
<b>Population Management</b>								
Fac-Capital Improvement Unit	499.9	19.6	0.0	533.8	533.8	533.8	0.0	0.0%
Facility Maintenance	9,780.5	0.0	0.0	12,280.5	12,280.5	12,280.5	0.0	0.0%
Offender Habilitation Programs	3,790.6	34.5	0.0	5,922.1	5,454.1	5,454.1	0.0	0.0%
Classification and Furlough	3,483.5	50.7	0.0	1,629.7	1,629.7	1,629.7	0.0	0.0%
Out-of-State Contractual	21,101.7	66.3	0.0	21,622.8	21,472.8	21,472.8	0.0	0.0%
Institution Director's Office	563.8	1,919.4	0.0	741.7	643.9	643.9	0.0	0.0%
Prison Employment Program	2,338.5	17.8	0.0	2,370.8	2,370.8	2,370.8	0.0	0.0%
Inmate Transportation	1,965.6	0.0	0.0	1,986.5	1,986.5	1,986.5	0.0	0.0%
Point of Arrest	628.7	0.0	0.0	628.7	628.7	628.7	0.0	0.0%
Anchorage Correctional Complex	19,277.0	1,161.9	0.0	21,304.1	21,198.0	21,198.0	0.0	0.0%
Anvil Mtn Correctional Center	4,896.9	35.2	0.0	5,195.3	5,158.9	5,158.9	0.0	0.0%
Combined Hiland Mtn Corr Ctr	9,663.5	58.3	0.0	9,915.0	9,935.8	9,935.8	0.0	0.0%
Fairbanks Correctional Center	9,903.1	60.4	0.0	10,397.4	10,323.7	10,323.7	0.0	0.0%
Ketchikan Correctional Center	3,558.2	36.4	0.0	3,794.9	3,768.0	3,768.0	0.0	0.0%
Lemon Creek Correctional Ctr	7,677.4	51.5	0.0	7,979.0	7,920.7	7,920.7	0.0	0.0%
Mat-Su Correctional Center	3,630.2	22.0	0.0	3,845.7	3,817.8	3,817.8	0.0	0.0%
Palmer Correctional Center	11,781.0	58.9	0.0	12,696.4	11,703.7	11,703.7	0.0	0.0%

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<b>Population Management</b>								
Spring Creek Correctional Ctr	18,048.0	102.0	0.0	19,943.9	19,313.1	19,313.1	0.0	0.0%
Wildwood Correctional Center	10,593.5	62.0	0.0	12,449.5	12,363.9	12,363.9	0.0	0.0%
Yukon-Kuskokwim Corr Center	5,163.7	33.6	0.0	5,512.0	5,474.2	5,474.2	0.0	0.0%
Pt.MacKenzie Correctional Farm	3,369.2	23.3	0.0	3,223.9	3,604.4	3,604.4	0.0	0.0%
Probat &Parole Dir Office	595.2	17.9	0.0	723.6	723.6	723.6	0.0	0.0%
Statewide Probation and Parole	12,381.8	404.4	0.0	13,099.1	13,099.1	13,099.1	0.0	0.0%
Electronic Monitoring	0.0	0.0	0.0	1,665.8	1,665.8	1,665.8	0.0	0.0%
Community Jails	6,115.4	45.0	0.0	6,115.4	6,115.4	6,115.4	0.0	0.0%
Community Residential Centers	17,417.8	0.0	0.0	18,658.7	18,658.7	18,658.7	0.0	0.0%
Parole Board	749.6	16.2	0.0	777.3	777.3	777.3	0.0	0.0%
<b>RDU Total:</b>	<b>188,974.3</b>	<b>4,297.3</b>	<b>0.0</b>	<b>205,013.6</b>	<b>202,622.9</b>	<b>202,622.9</b>	<b>0.0</b>	<b>0.0%</b>
<b>Inmate Health Care</b>								
Inmate Health Care	27,263.7	3,113.8	534.2	31,174.7	30,868.0	30,868.0	0.0	0.0%
<b>RDU Total:</b>	<b>27,263.7</b>	<b>3,113.8</b>	<b>534.2</b>	<b>31,174.7</b>	<b>30,868.0</b>	<b>30,868.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>General Funds:</b>	198,835.1	7,741.7	534.2	214,094.9	210,910.0	210,910.0	0.0	0.0%
<b>Federal Funds:</b>	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Other Funds:</b>	24,587.3	30.5	0.0	30,227.8	30,560.0	30,560.0	0.0	0.0%
<b>Total Funds:</b>	<b>223,422.4</b>	<b>7,772.2</b>	<b>534.2</b>	<b>244,322.7</b>	<b>241,470.0</b>	<b>241,470.0</b>	<b>0.0</b>	<b>0.0%</b>